

Service Area Plan

Department of Social Services

Information Technology Services (49902)

Service Area Background Information

Service Area Description

The Division of Information Systems develops program specific information systems in support of the Department's business and support units. The Division maintains system specific computer operations, local agency and home office customer support, application related network services, application specific database management, business intelligence, software quality assurance, and system and application security.

The Division works with Department's business units to manage IT resources using the Information Technology Investment Management (ITIM) methodology. This set of best practices operates through business led steering committees and a Department Investment Board. This structure assures that IT dollars are spent in alignment with business defined strategic goals and objectives.

Service Area Alignment to Missio

The Division provides Business-led automated applications and IT support services to facilitate the delivery of services designed by the Department's business managers to carry out the Agency's Mission: People helping people triumph over poverty, abuse, neglect to shape strong futures for themselves, their families, and communities".

Service Area Statutory Authority

Code of Virginia, Title 63.2 Welfare (Social Services) - defines the programs for which VDSS is responsible and the regulatory parameters under which the programs must operate.

Code of Virginia, Title 2.2, Chapters 13,17,35 (IT Services) – defines the partnership, between the Virginia Information Technology Agency (VITA) and the Executive Branch agencies, that provides IT services to State and Local staff, and Virginia citizens in order to fulfill the mission of the Department in administering the programs under its purview.

Federal Social Security Act (Social Services) – defines the Federal Social Service Programs that VDSS administers through State Code enabling legislation. Programs include Temporary Assistance to needy Families (TANF), Medicaid, and Block Grants to states for Social Services.

The Food Stamp Act of 1977 As Amended – defines the Federal Nutrition Programs that VDSS administers through State Code enabling legislation. The primary such program is the Food Stamp Program.

45 CFR 95 (Code of Federal Regulations) (IT Services) – defines the rules under which states may receive Federal Financial Participation (FFP) for development and maintenance of IT services in support of Federal Social Service Programs funded by Health and Human Services (HHS).

7 CFR 277.18 (IT Services) – defines the rules under which states may receive Federal Financial Participation (FFP) from the United States Department of Agriculture (USDA) for development and maintenance of IT services in support of the Food Stamp Program and other USDA funded nutrition programs administered by VDSS.

Service Area Customer Base

Customer(s)	Served	Potential
General Public (served unknown; potential unlimited)	0	0
Local Departments of Social Services	120	120
Non-profits	10	30
Policy Makers	140	140
VDSS Business Units	33	33

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Anticipated Changes In Service Area Customer Bas

The Department is in the middle of a Business Process Re-engineering project. When complete, the number of customers within the Local Departments of Social Services may change. We have no way to estimate the change at this time.

As the Department continues to move to more Web-based applications developed for direct customer use, the number of customers from the General Public will increase. We have no way to estimate the increase.

Service Area Partners

Community Action Agencies

Local Departments of Social Services

State agencies

Virginia Institute for Social Services Training Activities (VISSTA)

Volunteer Organizations

Service Area Products and Services

- Support of organizations serving communities
- Support Services (i.e. HR, IS, etc.)
- Develop and maintain business driven applications for all levels of the Virginia Social Services System.
- Develop and host web-based systems for direct use by the General public.
- Provide IT Security service and training for the Department's applications.
- Provide IT infrastructure and operations support in partnership with VITA.
- Provide Information through the Department's Data Warehouse.
- Provide Quality Assurance for system development and service.
- Provide IT support to the 120 Local Departments of Social Services:
 - Hardware, software, and email support.
 - High speed connection through COVANET

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Factors Impacting Service Area Products and Services

The size and scope of our enterprise - we serve 120 Local Departments of Social Services, Home Office Business Units, and Child Support Enforcement staff. (approximately 10,300 end users)

The ever growing reduction in product lifecycle and growth in IT integration capabilities.

The rapid change is customer requirements due to changes in the business and IT possibilities.

Changing federal and state laws that govern the Department's programs.

Anticipated Changes To Service Area Products and Service

Major Changes to the business process of the Social Services System due to a Business Process Re-engineering (BPR) Project.

Possible Outsourcing of services now provided by VITA staff.

New service rate structure for VITA services could necessitate a reduction in the services aligned with our base budget appropriations.

Major changes to the three major business applications (ADAPT, APECS , and OASIS) due to the BPR process results.

Changes necessitated by wireless technology.

Changes necessitated by Web-based technology .

Movement from MAPPER code to Web-based languages.

Service Area Financial Summary

The Computer Services program includes funding from general funds (43.8%) and non-general funds (56.2%). The federal funds come from various sources including Food Stamps, Medicaid, TANF, The Social Services Block Grant (SSBG), Title IV-D Child Support Enforcement, and Title IV-E Foster Care and Adoptions.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$17,741,990	\$22,450,098	\$17,741,990	\$22,450,098
Changes To Base	\$2,815,531	\$2,284,542	\$4,352,801	\$3,489,402
SERVICE AREA TOTAL	\$20,557,521	\$24,734,640	\$22,094,791	\$25,939,500

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Service Area Objectives, Measures, and Strategies

Objective 49902.01

Enhance web infrastructure to improve service to VSSS IT customers

Enhance the VSSS Web Infrastructure and position DIS to support new Business needs. This effort has the goal of providing VSSS users with an agile automated environment that can change and improve as business processes change.

This Objective Supports the Following Agency Goals:

- Improve business productivity through effective automation
(This objective aligns with the Mission of the Department by providing efficient and effective automated support to the customer facing staff which provides services to Virginia citizens to help “people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families and their communities ”. It also aligns with:

Virginia Social Services System (VSSS) Strategic Plan - This objective is an integral part of Goal Three “ Improve business productivity through effective automation”.

Long Term Objectives of Virginia:

Engage and inform citizens to ensure we serve their interests.

Elevate the levels of educational preparedness and attainment of our citizens.

Inspire and support Virginians toward healthy lives and strong and resilient families.

Commonwealth Strategic Plan for Technology Initiatives:

Revolutionize Service Delivery

Consolidate IT Infrastructure

Meet the Access Needs of Citizens

Improve Efficiency and Effectiveness of Government Services

Improve IT Services for Agencies/Workforce)

This Objective Has The Following Measure(s):

- **Measure 49902.01.01**

Standardize the 14 existing Web Applications

Measure Type: Outcome

Measure Frequency: Quarterly

Measure Baseline: Current Web Infrastructure

Measure Target: Web Infrastructure Enhancement completed by September 2006

Measure Source and Calculation:

MS Project 2003 Management Plan for the Web Development Enhancement.

Objective 49902.01 Has the Following Strategies:

- Hire Web Development Manager and Create Web Development Unit.
- Adopt and Acquire Standard Web Development Tools.
- Adopt and Publish Web Development Standards.
- Consolidate and Standardize Existing Web Applications.

Objective 49902.02

Develop a workforce qualified to meet the IT needs of the Virginia Social Services System

Assure that the Division has, and can retain, staff with skills that make it possible to develop effective

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automated systems to support VDSS business units' current and changing needs using state of the art technology. This includes stabilizing critical functions by converting contract staff to permanent state MEL positions.

This Objective Supports the Following Agency Goals:

- Cultivate a diverse workforce capable of accomplishing the system's mission
(This objective aligns with the Mission of the Department by providing efficient and effective automated support to the customer facing staff which provides services to Virginia citizens to help "people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families and their communities ". It also aligns with:

Department of Human Resource Management initiative on Workforce Planning

Virginia Social Services System (VSSS) Strategic Plan - This objective is an integral part of Goal 5: "Cultivate a diverse workforce capable of accomplishing the System's mission". It is also directly aligned with Goal 5 objective 5.1: "Attract and retain an exceptional and diverse workforce'.

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Improve IT Services for Agencies/Workforce)

This Objective Has The Following Measure(s):

- **Measure 49902.02.01**
Increase qualification level of IT staff
Measure Type: Output **Measure Frequency:** Annually
Measure Baseline: New measure, baseline data not available. Baseline will be established using FY06 data.
Measure Target: Specific target will be determined once baseline is established. (Projected to be: Complete 25% of the training activities in the Strategic Training Plan each year)
Measure Source and Calculation:
Pathlore Training Database
- **Measure 49902.02.02**
Increase bench strength in critical IT skills
Measure Type: Output **Measure Frequency:** Annually
Measure Baseline: New measure, baseline data not available. Baseline will be established using FY06 data.
Measure Target: Specific target will be determined once baseline is established.
Measure Source and Calculation:
Pathlore Training Database

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Objective 49902.02 Has the Following Strategies:

- Complete initial Skills Inventory and assign schedule for regular inventory.
- Clarify Employee Work Profiles (EWP).
- Re-align Salaries.
- Develop Competency models.
- Develop Performance Management Strategies.
- Create Strategic Training Plans for IT staff.
- Implement Clarified EWPs.
- Convert Contract staff to state MEL positions (Workforce Stabilization).